

Rail Enhancement Fund

FY11-FY16 Six-Year Improvement Plan Recommended Program of Projects

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Chief of Rail Transportation**

**Rail Advisory Board
April 1, 2010**

Agenda

- ❑ Recommended Rail Enhancement Fund (REF)
Projects for the FY11-FY16 Six-Year Improvement
Plan (SYIP)
- ❑ Next Steps

Summary of Applicants and Projects

❑ Virginia Port Authority

- Norfolk Portsmouth Belt Line RR Yard Reconstruction
- Craney Island Connector
- Newport News Warehouse D Rail Addition and Modification

❑ Norfolk Southern

- Berryville, Elkton Passing Sides; Roanoke Terminal

❑ CSX Transportation

- Kilby Support Yard

❑ Virginia Railway Express

- Alexandria Union Station Pedestrian Tunnel

Summary of Legislative Action

- ❑ **During the 2010 General Assembly session, the following budget amendments were taken into consideration and included in the Conference Budget Report:**
 - The 30 percent match requirement for the REF was waived exclusively for funding improvements for the Richmond/Hampton Roads Passenger Rail Project between Richmond and Norfolk in the 2010-2012 biennium
 - Up to \$6,000,000 of the REF was authorized to be utilized for the operation of the Amtrak Virginia three-year demonstration project initiated in fiscal year 2010.

FY11-FY16

REF Applications Received

#	PROJECT NAME	Applicant	Previous Allocations	State Funding Requested in FY11-FY16 REF Applications						Total State REF Funding Requests
				2011	2012	2013	2014	2015	2016	
1	Norfolk Portsmouth Beltline RR Yard Reconstruction	VPA		\$ 3,052,180	\$ 347,820					\$ 3,400,000
2	Newport News Warehouse D Rail Addition/Modification	VPA		\$ 1,900,000	\$ 550,000					\$ 2,450,000
3	Craney Island Connector (PE/Env)	VPA		\$ 3,220,000	\$ 2,450,000	\$ 4,200,000	\$ 4,200,000			\$ 14,070,000
4	I-81 Corridor Initiatives Berryville, Elkton, Roanoke	NS	\$ 46,433,450	\$10,082,275	\$10,082,275					\$ 20,164,550
5	National Gateway (I-95 Corridor): Kilby Rail Yard Improvements	CSX	\$ 565,600		\$ 7,063,147	\$ 3,803,233				\$ 10,866,380
6	Pedestrian Tunnel – Alexandria Union Station	VRE		\$ 840,000	\$ 4,760,000					\$ 5,600,000
TOTAL				\$19,094,455	\$25,253,242	\$ 8,003,233	\$ 4,200,000			\$ 56,550,930

DRPT Recommended Project

Norfolk - Virginia Port Authority Norfolk Portsmouth Belt Line Railroad Yard Reconstruction

Description: This project will enable Norfolk International Terminals (NIT) to expand its train assembly and movement capacity, improve port railroad access and routing, and increase NIT's operating efficiency. Acquisition and repairs of the rail yard will ensure NIT has continued access and use of the 33.5 acre rail yard, providing it with a total of approximately 8,500 track feet for use in staging and assembling trains.

Project Type: PE, Design, Construction

Project Cost: \$8,600,000

State REF share: \$3,400,000

REF expenditures by FY:

FY11 Design/Construction, FY12 Construction

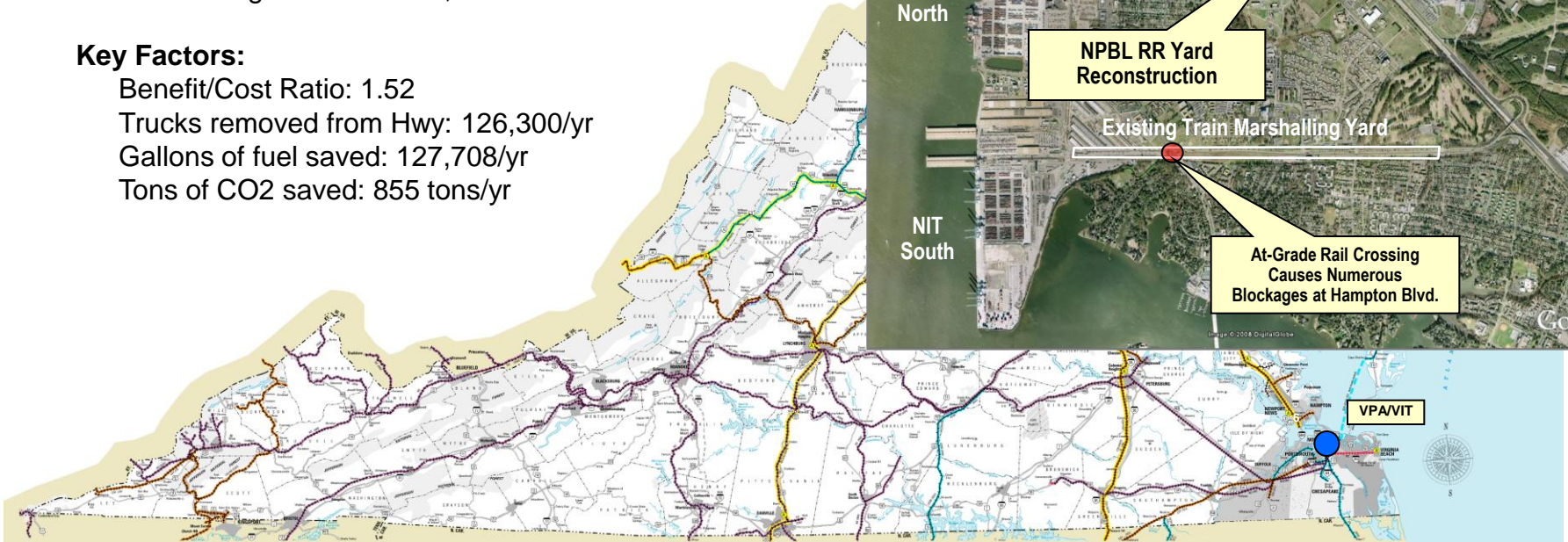
Key Factors:

Benefit/Cost Ratio: 1.52

Trucks removed from Hwy: 126,300/yr

Gallons of fuel saved: 127,708/yr

Tons of CO2 saved: 855 tons/yr



DRPT Recommended Project

Port of Hampton Roads- Virginia Port Authority Craney Island Rail Connector (CIRC) Phase II

Description: This application is for Preliminary Engineering, Environmental Evaluation and Design. The CIRC is the planned multimodal rail corridor connecting the future Craney Island Marine Terminal to be constructed on the Craney Island Dredged Material Management Area Eastward Expansion to the Commonwealth Railway mainline track and through the APM Terminal rail interface. The CIRC will provide the required direct rail access to CIMT and the ability to stage and sequence long trains without obstructing the mainline.

Project Type: PE, Environmental Evaluation, Design

Project Cost: \$20,100,000

State REF share: \$4,455,000

REF expenditures by FY:

FY11 PE & Environmental, FY12-13 Design

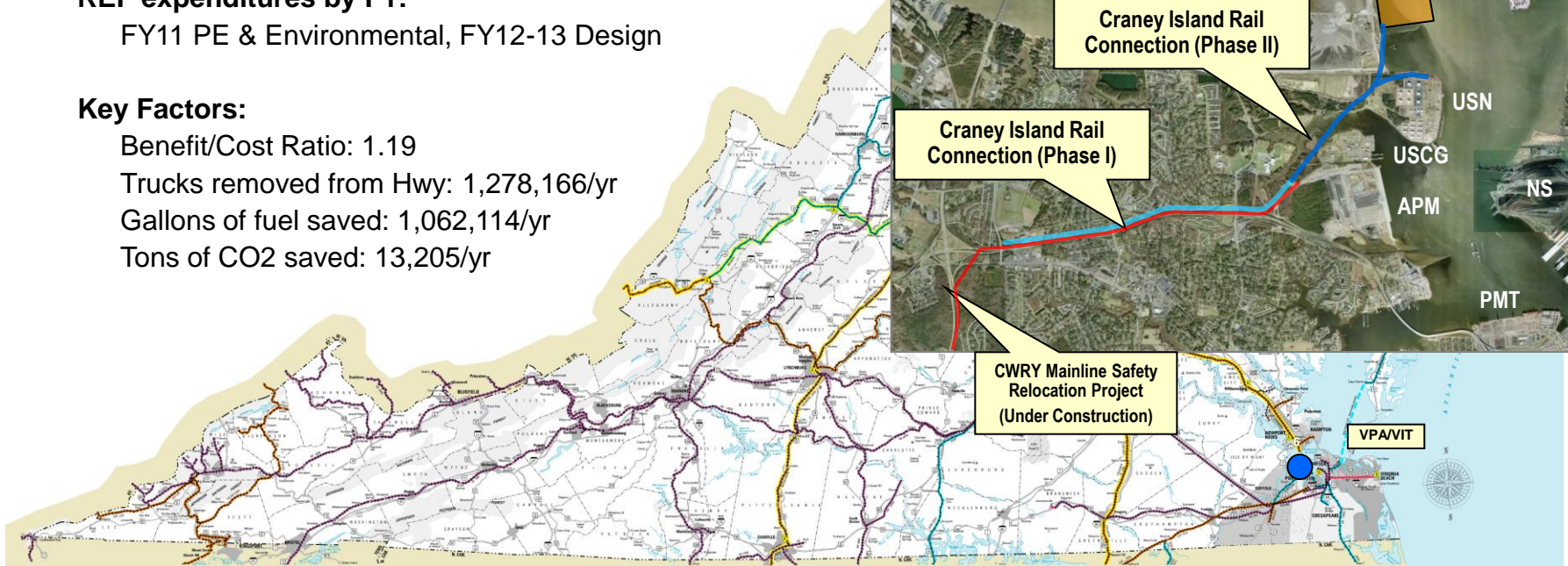
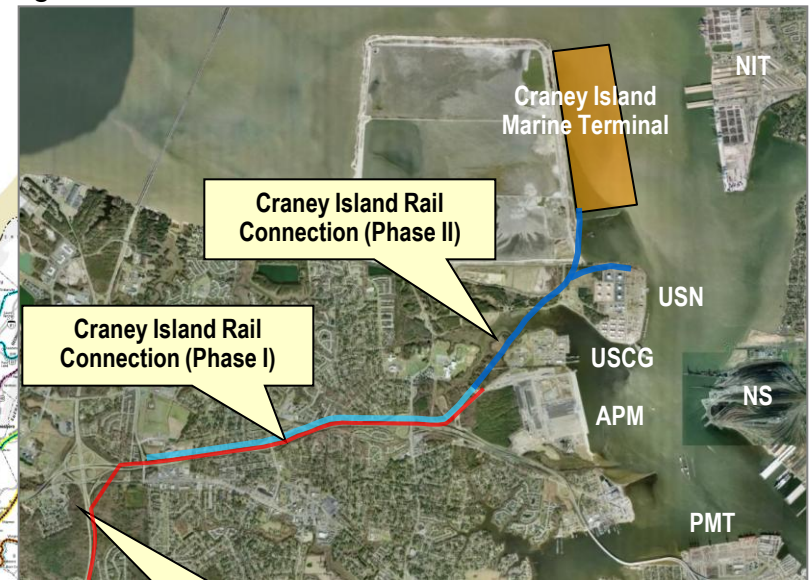
Key Factors:

Benefit/Cost Ratio: 1.19

Trucks removed from Hwy: 1,278,166/yr

Gallons of fuel saved: 1,062,114/yr

Tons of CO2 saved: 13,205/yr



DRPT Recommended Project

I-81 Corridor Initiatives - NS Berryville, Elkton Passing Sidings; Roanoke Terminal Improvements – Scope Adjustment

Description: This application amends an FY10 CTB approved project to increase capacity and operations, and minimize delays on the I-81 rail corridor with construction of four passing sidings. The application retains passing siding construction at Berryville and Elkton, but replaces passing sidings at Bentonville and Stanley with signal and turnout improvements at the NS Roanoke Terminal. Speed improvements at Roanoke Terminal will close the gap with truck-competitive schedules on the I-81 Corridor.

Project Type: PE, Environmental Evaluation, Design

Project Cost: \$34,452,000

State REF share: \$23,723,000

REF expenditures by FY:

FY10 Design & Construction, FY11-12 Construction

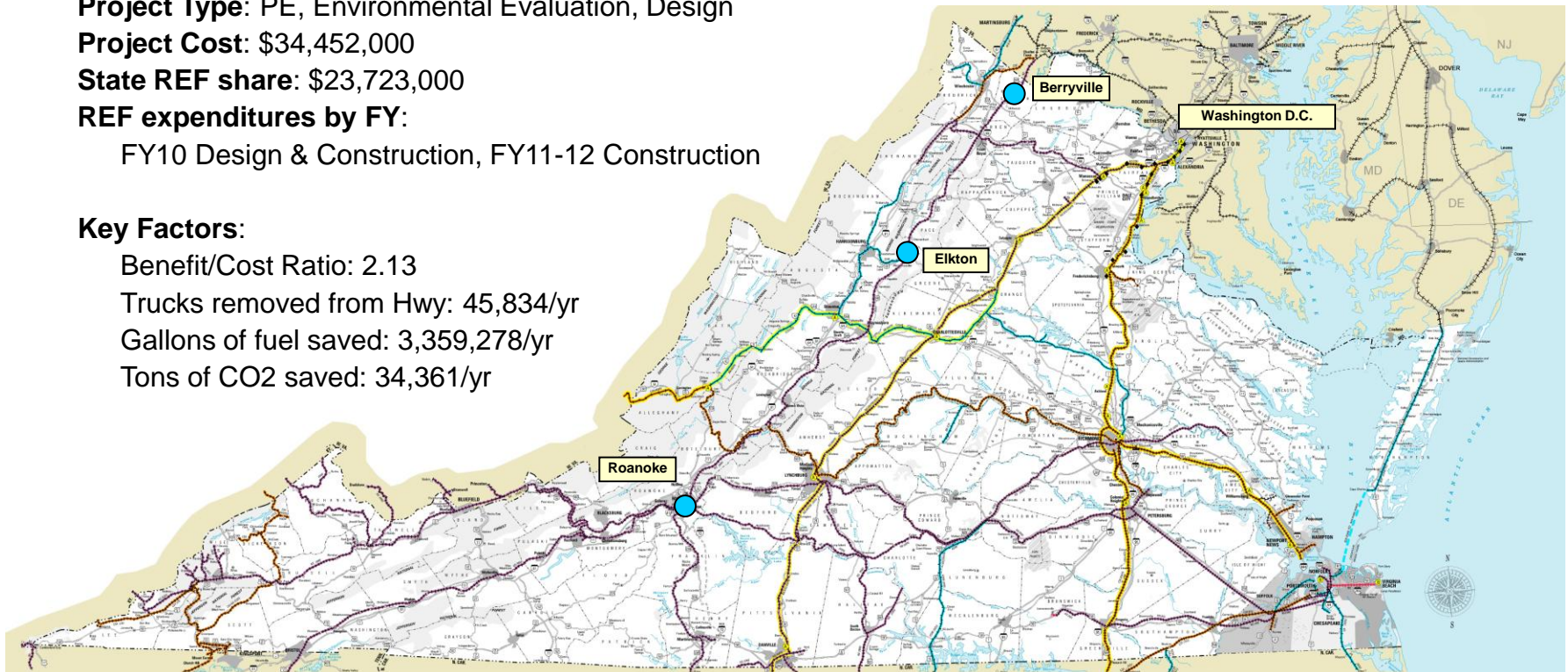
Key Factors:

Benefit/Cost Ratio: 2.13

Trucks removed from Hwy: 45,834/yr

Gallons of fuel saved: 3,359,278/yr

Tons of CO2 saved: 34,361/yr



DRPT Recommended Project

National Gateway (I-95 Corridor) - CSX Kilby Rail Yard Improvements

Description: This project is part of the National Gateway corridor. The application requests funds for final design and construction of the Kilby Rail Yard Improvements. The project is located near Suffolk and will extend the existing CSX siding at Kilby to achieve a new 14,000 foot passing side and two 4,000 foot support tracks. The project is strategically located on the Portsmouth Subdivision and will serve the dual purpose of intermodal train assembly for CSX port traffic and a primary carload staging and temporary storage yard for port and general customers in the region. The yard will effectively increase capacity on the Portsmouth Subdivision by providing the infrastructure to meet and pass trains.

Project Type: Final Design & Construction

Project Cost: \$15,523,400

State REF share: \$10,866,380

REF expenditures by FY:

FY12 Final Design & Construction

FY13 Construction

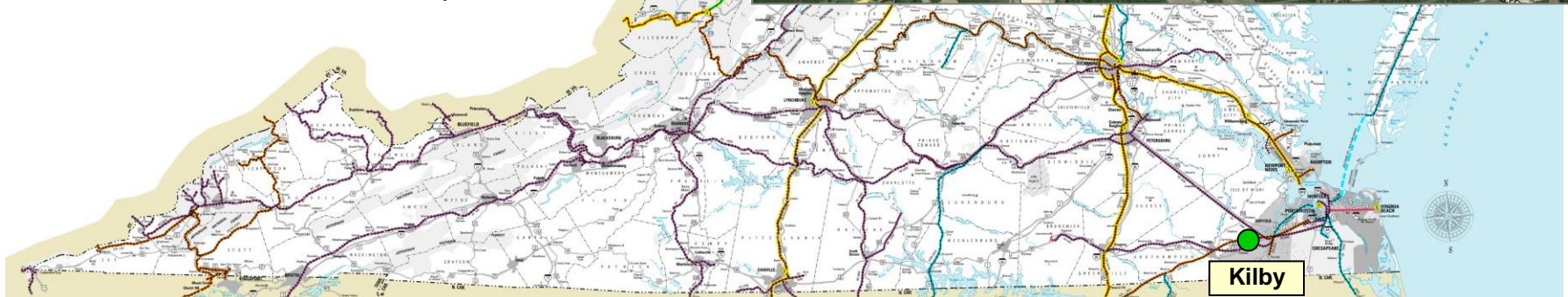
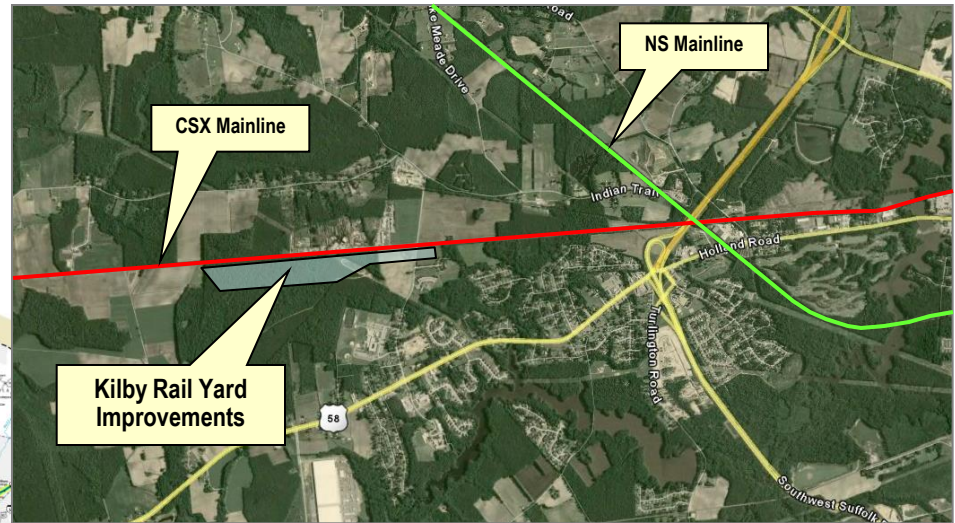
Key Factors:

Benefit/Cost Ratio: 1.49

Trucks removed from Hwy: 260,000/yr

Gallons of fuel saved: 6,015,310/yr

Tons of CO2 saved: 61,690/yr



DRPT Recommended Project

● Capital Improvements to Norfolk Southern and CSX for Norfolk Passenger Train Service

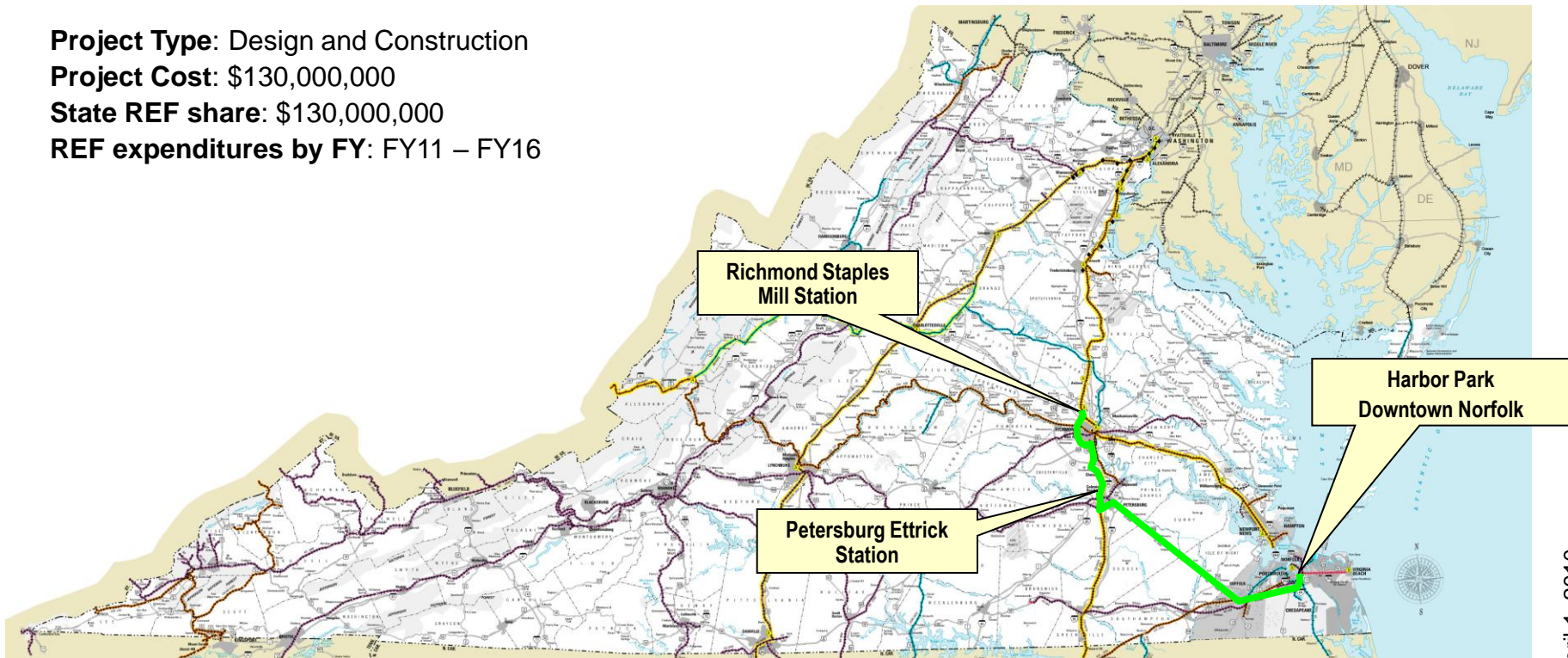
Description: DRPT recommends improvements to freight lines between Richmond and Petersburg and Norfolk. The General Assembly has waived the 30% match requirement allowing DRPT to fund construction using REF funds. The project would improve tracks to allow passenger train speeds of up to 79 mph from Richmond's Staples Mill Station to Norfolk's Harbor Park station in downtown Norfolk. A capacity improvement estimate has been provided by NS and DRPT expects CSX to communicate its capacity improvement estimate in the near future.

Project Type: Design and Construction

Project Cost: \$130,000,000

State REF share: \$130,000,000

REF expenditures by FY: FY11 – FY16



DRPT Recommended Project

- Passenger Rail Service - Amtrak
- Lynchburg and Richmond Train Demonstration Projects

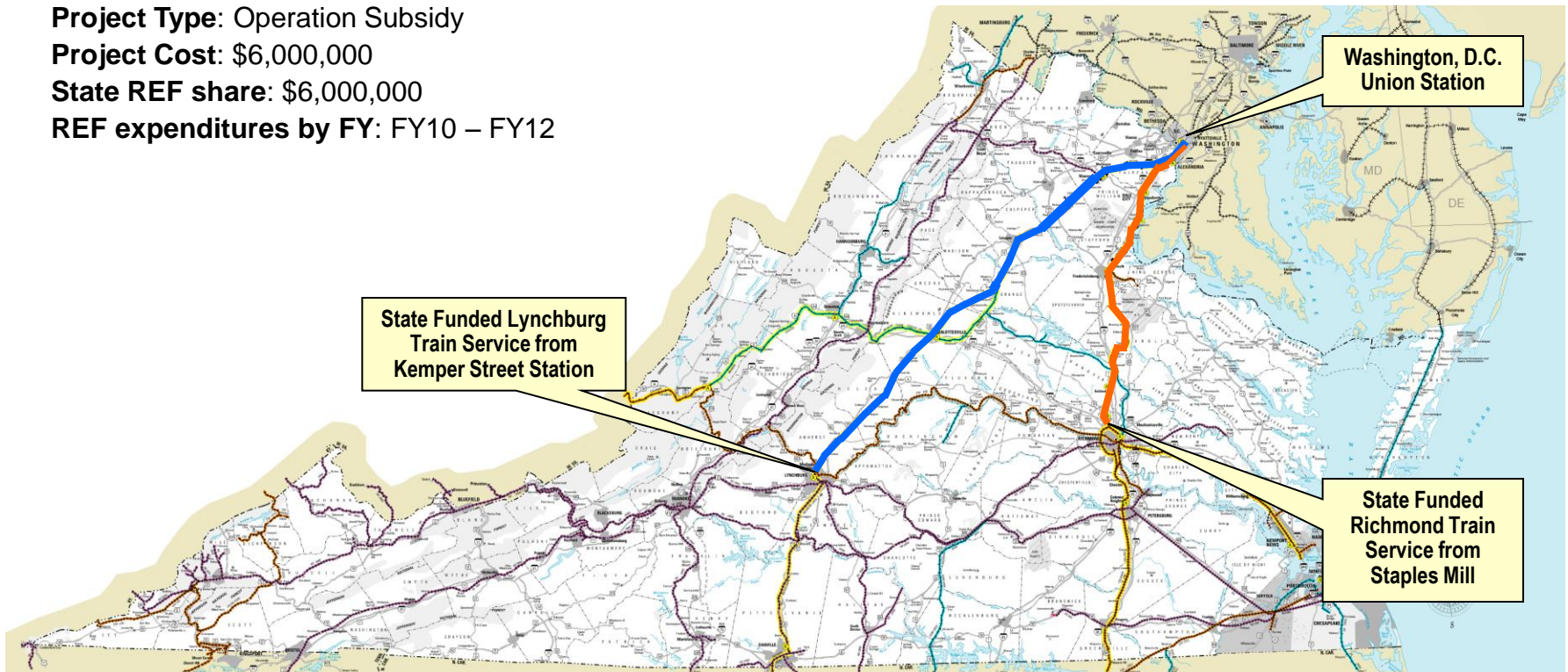
Description: This is an existing project with service from Lynchburg to Washington, D.C. The Richmond train to Washington, D.C., is expected to begin service in July 2010. The General Assembly has passed the budget bill with language enabling DRPT to use \$6,000,000 from the Rail Enhancement Fund to offset costs of intercity passenger rail operations. Under the existing Six-Year Improvement Program, mass transit grant funds, not REF funds, were used to fund the Amtrak pilot project. Amtrak has reported better than expected ridership on the Lynchburg Train since it began service in October 2009. The Lynchburg and Richmond to Washington, D.C., passenger train services are under agreement with Amtrak to run for three years as a demonstration project.

Project Type: Operation Subsidy

Project Cost: \$6,000,000

State REF share: \$6,000,000

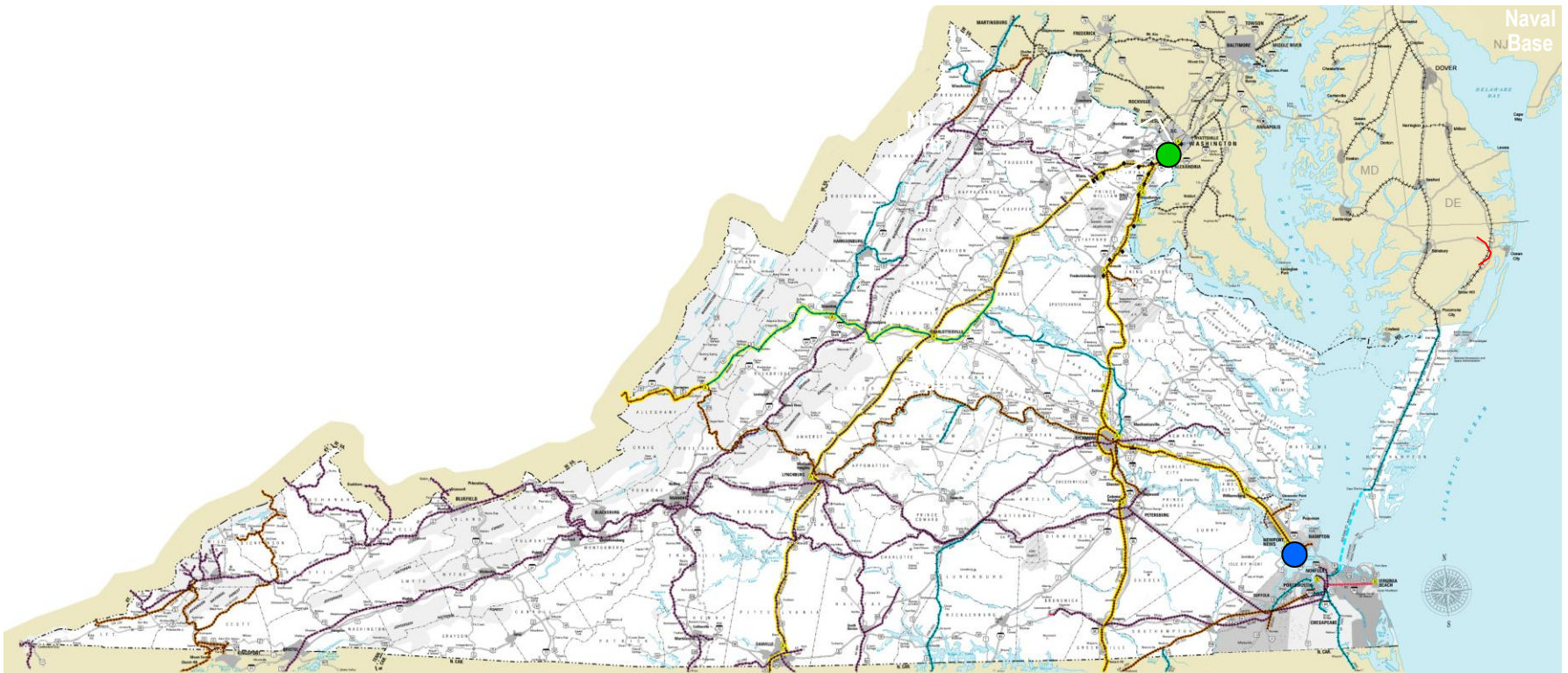
REF expenditures by FY: FY10 – FY12



REF Applications FY11 Not Recommended

● Newport News Warehouse D - VPA

● Alexandria Pedestrian Tunnel – VRE



Not Recommended

Newport News Warehouse D Rail Addition and Modification

Description: The proposed project will install new rail track and relocate/upgrade a portion of existing track on the Newport News Marine Terminal (NNMT) between Warehouse A and Warehouse D, as well as modify Warehouse D. This will enable the NNMT to expand its train movement capacity, increase operating efficiency, reduce roadway congestion and stimulate the economy by bringing in additional break-bulk cargo to this facility. The project will construct a dual rail siding capable of handling 12 workable cars at a time.

Project Type: Design, Construction

Project Cost: \$3,500,000

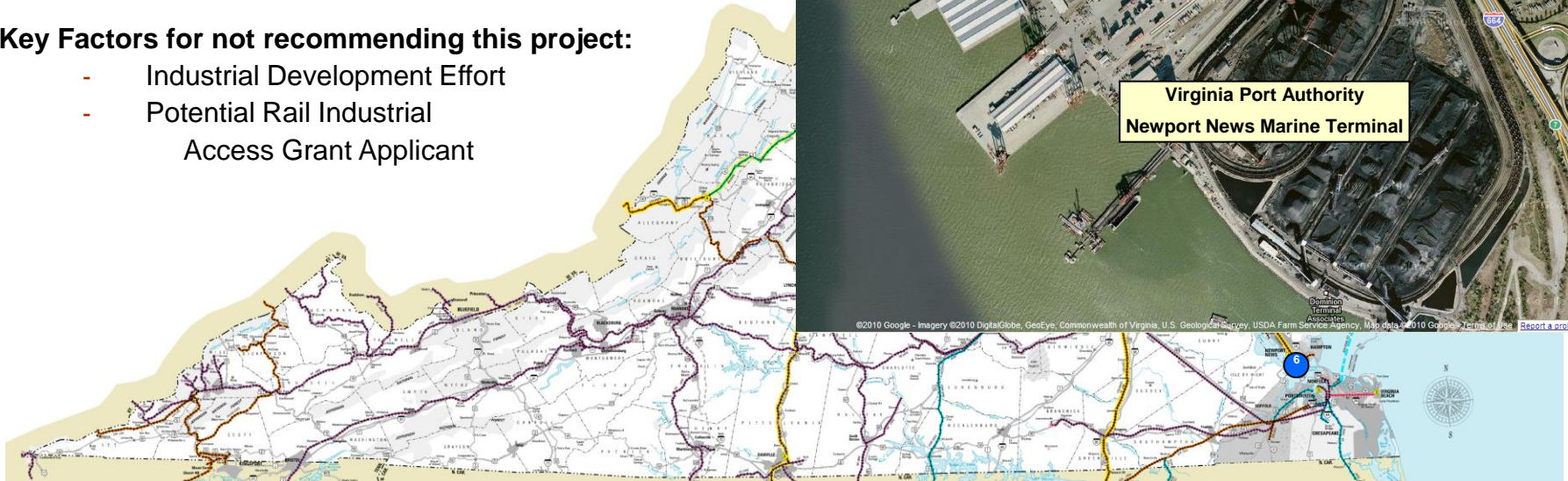
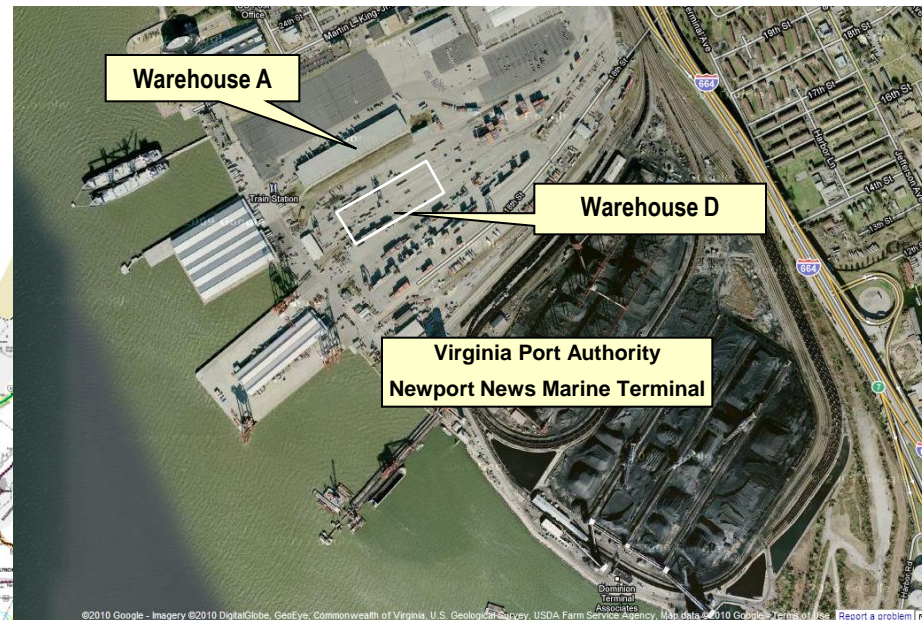
State REF share: \$0

REF expenditures by FY:

FY11 Design/Construction, FY12 Construction

Key Factors for not recommending this project:

- Industrial Development Effort
- Potential Rail Industrial Access Grant Applicant



Not Recommended

Alexandria Union Station - VRE Pedestrian Tunnel Improvements

Description: This application requests funds for preliminary engineering, environmental analysis and final design of an ADA accessible pedestrian tunnel passageway connecting Alexandria Union Station, used by VRE and Amtrak passenger trains, and the King Street Metrorail Station. Passenger safety would be improved by eliminating the current practice of pedestrians crossing the tracks to access the station's eastern platform via the existing at-grade wooden crossing.

Project Type: PE, Design

Project Cost: \$1,200,000

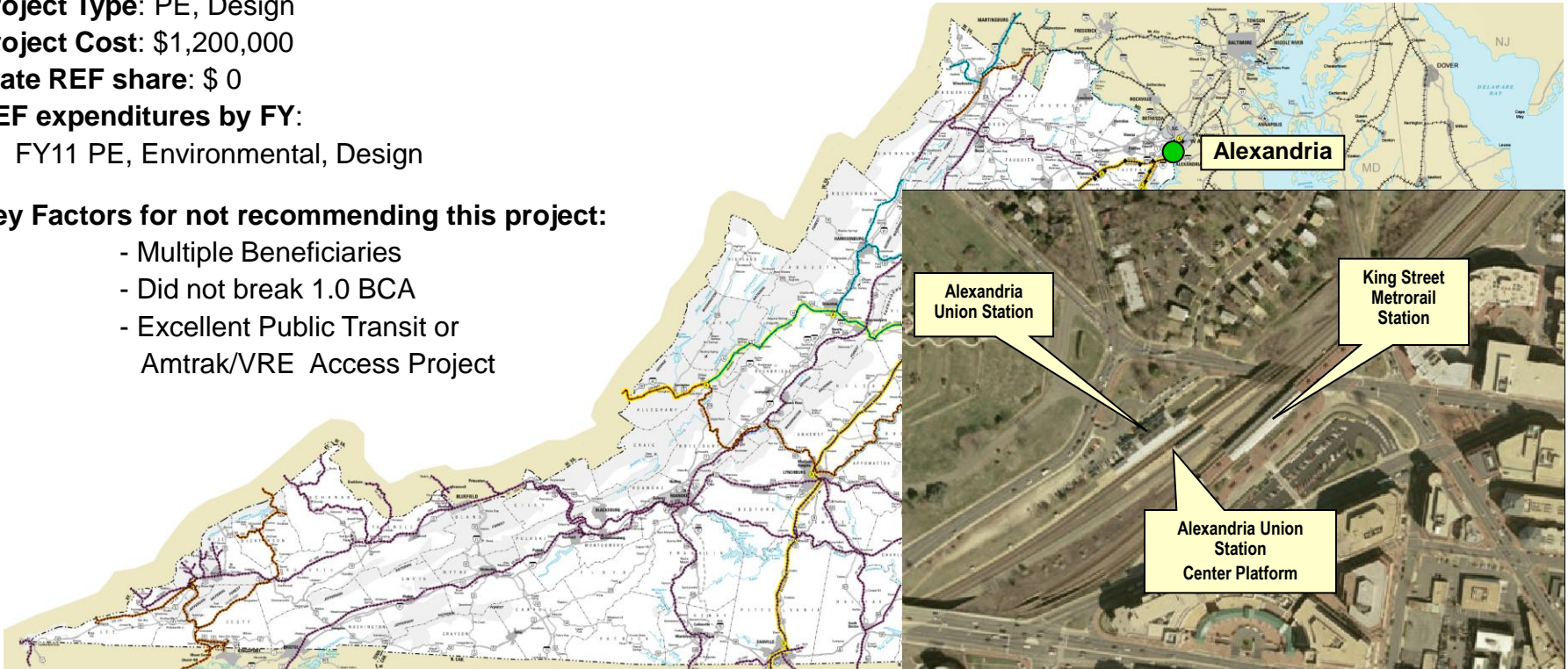
State REF share: \$ 0

REF expenditures by FY:

FY11 PE, Environmental, Design

Key Factors for not recommending this project:

- Multiple Beneficiaries
- Did not break 1.0 BCA
- Excellent Public Transit or Amtrak/VRE Access Project



Recommended Additions or Scope Adjustments to the REF FY11-FY16 SYIP

Application Number	PROJECT NAME	Applicant	Previous Allocations	State Funding Requested in FY2011 REF Applications						
				2011	2012	2013	2014	2015	2016	Total
1	Norfolk Portsmouth Beltline RR Yard Reconstruction	VPA		3,052,180	347,820					3,400,000
3	Craney Island Connector (PE and Environmental Only)	VPA			2,275,000	2,275,000				4,550,000
4	Berryville, Elkton Passing Siding; Roanoke Terminal Speed Improvement	NS (Scope Adjustment)	46,433,450	10,082,275	10,082,275					20,164,550
5	Kilby Support Yard	CSX	565,600					7,063,147	3,803,233	10,866,380
DRPT 2	Norfolk Passenger Train Railroad Improvements	Legislative		\$24,500,000	\$11,500,000	\$24,000,000	\$27,000,000	\$28,000,000	\$15,000,000	\$130,000,000
DRPT 1	Lynchburg/Richmond Train Demonstration Projects	Legislative		5,042,000	958,000					6,000,000
	Total New or Adjusted Scope of Projects Recommended			\$42,676,455	\$25,163,095	\$26,275,000	\$27,000,000	\$35,063,147	\$18,803,233	\$174,980,930

Recommended REF FY11-FY16 SYIP

PROJECT NAME		Previous Allocations	2011	2012	2013	2014	2015	2016	Total Programmed
Alexandria to Manassas	NS	\$1,241,634	\$108,627	\$2,172,787	\$1,670,327	\$583,724			\$5,777,099
Double Stack Clearances	CSX	308,000	1,721,300						2,029,300
Virginia Avenue Tunnel	CSX	2,323,100	5,361,000	5,361,000	5,361,000	5,595,000			24,001,100
Kilby Support Yard	CSX	565,600					\$7,063,147	\$3,803,233	11,431,980
Craney Island Connector (PE and Environmental Only)	VPA			2,275,000	2,275,000				4,550,000
Norfolk Portsmouth Beltline RR Yard Reconstruction	VPA		3,052,180	347,820					3,400,000
Berryville, Elkton Passing Siding; Roanoke Terminal Speed Improvement	NS	46,433,450	10,082,275	10,082,275					66,598,000
Nokesville to Calverton Double Tracks	NS	11,074,000	11,074,000						22,148,000
Norfolk Passenger Train Railroad Improvements			24,500,000	11,500,000	24,000,000	27,000,000	28,000,000	15,000,000	130,000,000
Lynchburg/Richmond Train Demonstration Projects			5,042,000	958,000					6,000,000
Total Recommended FY11-FY16 Six Year Improvement Plan		\$61,945,784	\$60,941,382	\$32,696,882	\$33,306,327	\$33,178,724	\$35,063,147	\$18,803,233	\$275,935,479
REF Available (including Carryover & interest)			38,198,010	22,352,477	22,691,769	22,844,026	23,446,296	23,491,438	
Rail Bonds Available (Including Carryover)			23,088,924	10,700,000	10,800,000	10,800,000	11,800,000	12,900,000	
REF/Rail Bonds Unobligated			\$345,552	\$355,595	\$185,442	\$465,302	\$183,149	17,588,205	

Next Steps

- ❑ RAB will make recommendations to Director on draft REF program of projects at today's meeting
- ❑ CTB will release draft SYIP in May and will hold pre-allocation public hearings statewide in June 2010
- ❑ CTB will adopt the SYIP in June 2010
- ❑ Funding availability for FY2011: July 1, 2010



Virginia Department of Rail and Public Transportation

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